

Big South Fork National River and Recreation Area



Annual Performance Report Fiscal Year 2002

Approved:

Reed E. Detring
Superintendent

Big South Fork National River and Recreation Area

Mission Statement

The mission of the Big South Fork National River and Recreation Area is to provide management for the Park so that natural and cultural resources are preserved and protected for the use and enjoyment of present and future generations; the Big South Fork of the Cumberland River and its tributaries are preserved in a free-flowing condition, and a broad range of recreational opportunities are provided which benefit the regional economy.

Park Purpose

To protect, preserve, develop and interpret the Big South Fork National River and Recreation Area for healthful outdoor recreation and benefit to the regional economy, while preserving the free-flowing condition of the Big South Fork of the Cumberland River, the outstanding scenic, natural and cultural values of the area, and the essentially primitive condition of the gorge.

Park Significance

- ♦ The park has been specifically recognized as being important to the development of the regional economy.
- ♦ A broad range of opportunities for natural and cultural resource based outdoor recreation and education is provided by the Park.
- ♦ The Park contains a wide variety of habitats with associated flora and fauna of the Cumberland Plateau in a limited geographic area.
- ♦ Significant numbers and varieties of historical and archeological resources encompassing a diversity of cultures are preserved by the Park.
- ♦ One of the region's few remaining free-flowing rivers is preserved within the park's boundaries.
- ♦ Dramatic sandstone gorges, imposing bluff lines, nature-crafted arches, and other geologic formations are found throughout the park.

Mission Goal: Ia

Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

LONG TERM GOALS	
Long -Term Goal Ia01A	
By September 30, 2005, 500 of 50,000 acres of Big South Fork NRRRA lands which have been impacted by lack of fire will be treated by reintroduction of fire.	
Long Term Goal Ia01B	
By September 30, 2005, 125,000 acres of the targeted lands impacted by exotic fauna will be contained.	
Long Term Goal Ia05	
By September 30, 2005, 15 of 15 historic structures at Big South Fork NRRRA nominated to the List of Classified Structures in 1999 are in good condition.	
Long Term Goal Ia07	
By September 30, 2005, 5 of the 5 of the National Eligible Cultural Landscapes at Big South Fork NRRRA will be in good condition.	
Long Term Goal Ia08	
By September 30, 2005, 50% (531) of the 1063 BISO archeological sites listed on the FY 1999 NPS Archeological Sites Management Information System (ASMIS), without condition assessments are in good condition.	
Long Term Goal Ia09A	
By September 30, 2005, 20 sites on Big South Fork NRRRA lands with paleontological resources, will be fully documented and protected from theft, human caused or natural impacts.	
Long Term Goal Ia1A	
By September 30, 2005, 8 acres of targeted park lands disturbed by development or agriculture as of 1999 are restored.	
Long Term Goal Ia1B	
By September 30, 2005, 10 of the 100 known acres with exotic vegetation are controlled.	
Long Term Goal Ia2B	
By September 30, 2005, of the 1999 identified park populations, 4 of 10, of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have a stable status.	
Long Term Goal Ia2X	
By September 30, 2005, Big South Fork NRRRA's black bear population will remain stable at 50 percent of a self-sustaining population. .	
Long Term Goal Ia4	
By September 30, 2005, Big South Fork NRRRA has impaired water quality.	
Long Term Goal Ia6	
By September 30, 2005, 160 of the 392 applicable preservation and protection standards for park museum collections are met.	

Mission Goal: Ib

The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

LONG TERM GOALS
Long Term Goal Ib2A By September 30, 2005, the number of Big South Fork NRRRA's archeological sites inventoried, evaluated, and listed in the NPS ASMIS is increased from 1063 to 1382.
Long Term Goal Ib2D By September 30, 2005, the number of Big South Fork NRRRA's museum objects cataloged into the NPS Automated National Catalog System and submitted to the National Catalog is increased from 141,181 to 300,000.
Long Term Goal Ib2F By September 30, 2005, Big South Fork NRRRA's Historic Resources Study (HRS) and Administrative History are completed to professional standards, current, and entered in CRBIB.
Long Term Goal Ib3 By September 30, 2005, Big South Fork NRRRA has identified its vital signs for natural resource monitoring.

Mission Goal IIa

Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

LONG TERM GOALS
Long Term Goal IIa1 By September 30, 2005, 98% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.
Long Term Goal IIa2 By September 30, 2005, the number of Big South Fork NRRRA visitor accident/incidents is reduced from the FY92-96 five year annual average of 4 to 2. .

Mission Goal IIb

Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

LONG TERM GOALS
Long Term Goal IIb1 By September 30, 2005, 79% of Big South Fork National River and Recreation Area visitors will understand the significance of the park.

Mission Goal IVa

The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

LONG TERM GOALS
Long Term Goal IVa3A By September 30, 2005, 100% of Big South Fork NRRRA employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.
Long Term Goal IVa3 By September 30, 2005, Big South Fork NRRRA will increase the representation of underrepresented groups over the 1999 baselines: <ul style="list-style-type: none">• <u>IVa4A</u> - to 2 positions in the 9 targeted occupational series in the permanent work force.• <u>IVa4B</u> - to 7 positions filled by women and minorities in the temporary and seasonal workforce• <u>IVa4C</u> - to 3 individuals with disabilities in the permanent workforce• <u>IVa4D</u> - to 1 individual with disabilities in the seasonal and temporary workforce
Long Term Goal IVa5 By September 30, 2005, the number of Big South Fork NRRRA employee-housing units listed in poor or fair condition is reduced from 2 in FY 1997 assessments to 0.
Long Term Goal IVa6A By September 30, 2005, the Big South Fork NRRRA employee lost time injury rate will be at 2.50 per 200,000 labor hours worked.
Long Term Goal IVa6B By September 30, 2005, the Big South Fork NRRRA total number of hours of Continuation of Pay will be at or below 95 hours.

Mission Goal IVb

The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

LONG TERM GOALS
Long Term Goal IVb03 By September 30, 2005, returns from the five Big South Fork NRRRA concession contracts are 3% of gross concessioner revenue.
Long Term Goal IVb1 By September 30, 2005, the number of Big South Fork NRRRA volunteer hours is increased from 6556 hours in 1997 to 10,292 hours.
Long Term Goal IVb2A By September 30, 2005, cash donations to Big South Fork NRRRA will be increased to \$7,089.00 from the 1998 level of \$6,755.00.
Long Term Goal IVb2B By September 30, 2005, the value of donations, grants, and services from Friends Groups and other organizations is increased to \$7,500.00.
Long Term Goal IVb2C By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased to \$4,803.00 from the 1997 level of \$3,557.94.
Long Term Goal IVb4 By September 30, 2005, the fee receipts from Big South Fork NRRRA recreation fees are increased from \$142,000 in FY 1997 to \$275,000.

Big South Fork NRRA
FY 2002
Annual Performance Plan/Report

Mission Goal:	Ia	Natural and cultural resources and associated values are protected in their cultural context.
NPS Long-Term Goal:	Ia1	Restoration of acres impacted by something other than development. Would include lands disturbed that be specific to a certain impact or include all lands disturbed by means other than development, agriculture and exotic species.
BISO Long-Term Goal:	Ia01A	By September 30, 2005, 500 of 50,000 acres of Big
BISO Annual Goal	Ia01A	By September 30, 2002, 0 acres of targeted parklands (50,000 reintroduction of fire.

		Baseline Year:	1999	# Units in Baseline:	50,000
Performance Indicator:	Disturbed lands			# Units Meeting Cond:	0
Desired Condition:	Restored/mitigated	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Acres	Performance Target FY2005:	500	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
**Plotting, Monitoring and fire suppression **Fire Pro supervision **Prescription and Monitoring Reviews **Map and digitize soils data **Fire Cache construction **Fields compliance (bush hog) **Fire Management Plan	Responsible Office	FTE	Dollars	FTE	Dollars	*Fire cache EA and Fields compliance *Fire Management Plan reviewed and edited. *KY fire cache 95% completed *TN Fire Cache - money recalled
	Management/Administration	0.2	\$6,000	0.2	\$7,400	
	Community Planner		\$1,600	0.1	\$4,100	
	GIS				\$1,500	
	Facility Management					
	Interpretation					
	Resource Management	0.1	\$9,000	0.1	\$9,000	
	Visitor Protection	0.1	\$6,000	0.1	\$6,000	
	Total Base Cost & FTE	1.4	\$22,600	1.3	\$28,000	
	Total Non-Base Cost		\$586,200	0.8	\$127,600	
	Fire Pro	1.0	\$586,200	0.8	\$127,600	

Performance Target - Planned/ 0 acres Actual/ 0
Annual Goal - Not Met__ Met_X__ Exceeded__

Comments:

Goal Ia01B
Lead/Contact: Tom Blount

Big South Fork NRRA
FY 2002
Annual Performance
Plan/ Report

11/4/02

Mission Goal:	Ia	Natural and cultural resources and associated values are prote cultural context.
NPS Long-Term Goal:	Ia1	Containing Exotic Animal Species: This goal provides parks an opportunity to plan/report all efforts spent in restoring park la and other species not covered by Ia1B.
BISO Long-Term Goal:	Ia01B	By September 30, 2005, 125,000 acres (100%) of the targeted lands impacted by exotic fauna will be contained.
BISO Annual Goal	Ia01B	By September 30, 2002, Big South Fork NRRA will prevent additional exotic fauna from becor reduced.

		Baseline Year:	1999	# Units in Baseline:	125,000
Performance Indicator:	Disturbances (Targeted)			# Units Meeting Cond:	125,000
Desired Condition:	Restored/mitigated	Performance Target FY2002:	125,000	Planning Year:	2002
Unit Measure:	Acres	Performance Target FY2005:	125,000	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Monitor Gypsy Moth and Coordinate with State ** Look for presence of Hemlock Woolly Adelgid	Responsible Office	FTE	Dollars	FTE	Dollars	found in the park. *No Hemlock Woolly Adelgid found.
	Management/Administration		\$1,800		\$3,000	
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.1	\$5,000	0.2	\$10,000	
	Visitor Protection					
	Total Base Cost & FTE	0.1	\$6,800	0.2	\$13,000	
	Total Non-Base Cost		\$0			

Performance Target - Planned/ 125,000 acres Actual/ 125,000
Annual Goal - Not Met__ Met_X__ Exceeded__ Comments:

Goal Ia05
Lead: Tom Blount
Contact: Tom Des Jean

Big South Fork NRRA
FY 2002
Annual Performance Plan/Report

11/4/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in good context.
NPS Long-Term Goal:	Ia5	By September 30, 2005, 50% of the historic structures on the 1999 List of Classified Structures are in good condition.
BISO Long-Term Goal:	Ia05	By September 30, 2005, 15 of 15 historic stuctures nominated to the List of Classified Structures in 1999 are in good condition.
BISO Annual Goal	Ia05	By September 30, 2002, 10 of the historic structures not listed on the List of Classified Structures as of 1999 are in good condition.

		Baseline Year:	1999	# Units in Baseline:	15
Performance Indicator:	Condition			# Units Meeting Cond:	6
Desired Condition:	Good	Performance Target FY2002	10	Planning Year:	2002
Unit Measure:	Each structure	Performance Target FY2005	15	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
**Complete compliance for 3 structures for stabilization @ Lora Blevins **Patrol/Monitor structures **GMP work related to Cultural landscapes ** Stabilization work/foundation maintenance	Responsible Office	FTE	Dollars	FTE	Dollars	*Cultural Resource Protection Zones generated for GMP * GMP work related to historic structures completed. *Stabilization work continues. *Assisted with GMP development on historic structures *LE patrolled and monitored.
	Management/Administration		\$4,700		\$7,200	
	Community Planner		\$1,000		\$1,600	
	GIS			0.1	\$7,200	
	Facility Management					
	Interpretation					
	Resource Management	0.1	\$6,000	0.1	\$6,000	
	Visitor Protection	0.1	\$6,000	0.1	\$6,000	
	Total Base Cost & FTE	0.2	\$17,700	0.3	\$28,000	
	Total Non-Base Cost		\$0			

Performance Target - Planned/ 10 structures Actual/ 10
Annual Goal - Not Met ____ Met __X__ Exceeded____

Comments:

Goal Ia07
Lead: Tom Blount
Contact: Tom Des Jean

Big South Fork NRRA
FY 2002
Annual Performance Plan/Report

11/4/02]

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in context.
NPS Long-Term Goal:	Ia7	By September 30, 2005, 33.1% of the cultural landscapes on the 1999 CLI with condition information are in good condition. (119 of 359)
BISO Long-Term Goal:	Ia07	By September 30, 2005, 5 of the 5 (100%) of the National Register Eligible Cultural Landscapes at Big South Fork NRRA will be in good condition.
BISO Annual Goal	Ia07	

		Baseline Year:	2000	# Units in Baseline:	5
Performance Indicator:	Condition			# Units Meeting Cond:	0
Desired Condition:	Good	Performance Target FY2002	2	Planning Year:	2002
Unit Measure:	Each landscape	Performance Target FY2005	5	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Coordinate with SERO to conduct CLR **GMP work related to cultural landscapes ** Seek funding for CLR for 5 landscapes ** Stabilization of Rance Boyatt farm fields	Responsible Office	FTE	Dollars	FTE	Dollars	*GMP work related to cultural landscapes *Funding requested to do CLR *Rance Boyatt farm fields stabilized and in good condition. *Lora Blevins landscape in good condition
	Management/Administration		\$2,500		\$2,400	
	Community Planner		\$1,000		\$1,600	
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.1	\$6,000	0.1	\$6,000	
	Visitor Protection					
	Total Base Cost & FTE	0.1	\$9,500	0.1	\$10,000	
	Total Non-Base Cost					

Performance Target - Planned/ 2 landscapes Actual/ 2
Annual Goal - Not Met ____ Met X Exceeded____

Goal Ia08
Lead: Tom Blount/Frank Graham
Contact: Tom Des Jean

Big South Fork NRRA
FY 2002
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11/4/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in context.
NPS Long-Term Goal:	Ia8	By September 30, 2005, 50% of the FY 1999 recorded archeological sites with condition assessments are in good condition.
BISO Long-Term Goal:	Ia08	By September 30, 2005, 50% (531) of the 1063 BISO archeological sites with condition assessments, are in good condition.
BISO Annual Goal	Ia08	By September 30, 2002, 213 (20%) of the recorded archeological sites without condition assessments are in good condition.

		Baseline Year:	1999	# Units in Baseline:	1,063
Performance Indicator:	Condition			# Units Meeting Cond:	0
Desired Condition:	Good	Performance Target FY2002:	213	Planning Year:	2002
Unit Measure:	Each site	Performance Target FY2005:	531	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Patrol Shelters ** Condition assessments. RM to coordinate with VP to develop integrated assessment strategy	Responsible Office	FTE's	Dollars	FTE	Dollars	*Visitor Protection - 423 sites patrolled. good condition.
	Management/Administration	0.2	\$34,300	0.2	\$29,000	
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.3	\$20,000	0.2	\$12,000	
	Visitor Protection	1.0	\$75,000	1.0	\$75,000	
	Total Base Cost & FTE	1.5	\$129,300	1.4	\$116,000	
	Total Non-Base Cost					

Performance Target - Planned - 213 sites Actual - 155
Annual Goal - Not Met _X_ Met ____ Exceeded ____

Comments:

Goal Ia09A
Lead: Tom Blount
Contact: Tom Des Jean

Big South Fork NRRA
FY 2002
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11/4/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed withi context.
NPS Long-Term Goal:	Ia9A	By September 30, 2005, 20% of known paleontological localities in parks are in good condition.
BISO Long-Term Goal:	Ia09A	By September 30, 2005, 20 (100%) sites on BISO's lands with paleonotological resources, will be fully documen impacts.
BISO Annual Goal	Ia09A	By September 30, 2002, 0 of the 20 sites on BISO's lands with suspected, but not fully documented, paleontological resources are protec natural impacts.

		Baseline Year:	2000	# Units in Baseline:	20
Performance Indicator:	Condition			# Units Meeting Cond:	0
Desired Condition:	Good	Performance Target FY2002	0	Planning Year:	2002
Unit Measure:	Each (acres)	Performance Target FY2005	20	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** PMIS project to do documentation is submitted for funding ** Plan for survey scheduled for FY 03	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration					
	Community Planner					
	GIS					
	Facility Management		\$0			
	Interpretation					
	Resource Management					
	Visitor Protection					
	Total Base Cost & FTE	0.0	\$0	0.0	\$0	
	Total Non-Base Cost					

Performance Target - Planned/ 0 Actual/ 0
Annual Goal - Not Met ___ Met _X_ Exceeded___

Comments:

Goal Ia1A
Lead: Tom Blount
Contact: Steve Bakaletz

Big South Fork NRRA
FY 2002
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11/4/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintain
NPS Long-Term Goal:	Ia1	By September 30, 2005, 10.1% of targeted parklands, disturbed by development or agriculture, as of 1999 (22,500 of 222,300 acres), are restored.
BISO Long-Term Goal:	Ia1A	By September 30, 2005, 8 acres (2%) of targeted park lands (435 acres) disturbed by development or agriculture as of 1999, are restored.
BISO Annual Goal	Ia1A	By September 30, 2002, 0 acres of targeted park lands (435 acres) disturbed by development (gas/oil/coal) or agriculture as of 1999 are restored.

		Baseline Year:	1999	# Units in Baseline:	435
Performance Indicator:	Disturbed Lands (identified)			# Units Meeting Cond:	0
Desired Condition:	Restored/Mitigated	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Acres	Performance Target FY2005:	8	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Finalize NEPA strategy for CMD project ** Coordinate CMD actions ** Monitor problem wells, work with owner operators, complete 3 EA's ** GMP work associated with CMD ** Obtain funding for plugging high priority wells. If funded do necessary contracting and compliance for plugging.	Responsible Office	FTE	Dollars	FTE	Dollars	*Maps produced for identification of priority well sites *NEPA strategy for mine remediation *GMP work associated with mine remediation mines. *Remediation plans were refined. *Worked at OBRI to assist with well explosion. *Problem wells monitored
	Management/Administration	0.2	\$27,800	0.2	\$27,500	
	Community Planner				\$1,600	
	GIS				\$2,900	
	Facility Management					
	Interpretation					
	Resource Management	1.0	\$77,000	1.0	\$77,000	
	Visitor Protection					
	Total Base Cost & FTE	1.2	\$104,800	1.2	\$109,000	
	Total Non-Base Cost		\$38,000		\$38,000	
	NRPP		\$38,000		\$38,000	

Performance Target - Planned/ 0 acres Actual/ 0
Annual Goal - Not Met ____ Met __X_ Exceeded____

Comments:

Goal Ia1B
Lead/Contact: Tom Blount

Big South Fork NRRA
FY 2002
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11/4/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in context.
NPS Long-Term Goal:	Ia1	By September 30, 2005, exotic vegetation on 6.3% of targeted acres of park land (167,500 of 2,656,700 acres) is contained.
BISO Long-Term Goal:	Ia1B	By September 30, 2005, 10 of the 100 known acres with exotic vegetation re controlled.
BISO Annual Goal	Ia1B	By September 30,2002, 4 acres of exotic vegetation is controlled.

		Baseline Year:	1999	# Units in Baseline:	100
Performance Indicator:	Land impacted (Targeted)			# Units Meeting Cond:	2
Desired Condition:	Contained	Performance Target FY2002:	4	Planning Year:	2002
Unit Measure:	Acres	Performance Target FY2005:	10	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Map and control exotics ** Monitor sites and evaluate, assist with control efforts ** GIS map of sites	Responsible Office	FTE	Dollars	FTE	Dollars	Loosestrife. Sheriff's office with prison labor.
	Management/Administration		\$4,300		\$4,000	
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.2	\$12,000	0.2	\$12,000	
	Visitor Protection					
	Total Base Cost & FTE	0.2	\$16,300	0.2	\$16,000	
	Total Non-Base Cost					

Performance Target - Planned/ 4 acres Actual/ 5
Annual Goal - Not Met ____ Met ____ Exceeded__X__

Comments:

Goal 1a2B
Lead: Tom Blount
Contact: Steve Bakaletz

Big South Fork NRR FY 2001 Annual Performance Report

11/4/02

Mission Goal:	1a	Natural and cultural resources and associated values are protected, restored and maintained in their original context.
NPS Long-Term Goal:	1a2	By September 30, 2005, 19% of the 1999 identified park populations (84 of 442) of federally listed threatened and endangered species requiring NPS recovery action have an improved status, and an additional 18.1% (80 of 442) have stable populations.
BISO Long-Term Goal:	1a2B	By September 30, 2005, of the 1999 identified park populations, 4 of 10, of federally listed threatened and endangered species with critical habitat on park land NPS recovery actions have a stable status.
BISO Annual Goal	1a2B	By September 30, 2002, of the 1999 identified park populations, 1 of 10, of federally listed threatened and endangered species with critical habitat on park land NPS recovery action have a stable status.

		Baseline Year:	1999	# Units in Baseline:	10
Performance Indicator:	Status of species			# Units Meeting Cond:	0
Desired Condition:	Stable population	Performance Target FY2002:	1	Planning Year:	2002
Unit Measure:	Each species	Performance Target FY2005:	4	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
	Responsible Office	FTE	Dollars	FTE	Dollars	
** Coordinate recovery actions with Fish and Wildlife Services	Management/Administration	0.3	\$35,100	0.2	\$33,000	compliance efforts.
** Protect T&E Species	Community Planner	0.1	\$6,200	0.2	\$8,100	
** Provide Interpretative Programs dealing with flora & fauna	GIS				\$2,900	
** Monitor mussel populations-USGS survey to be completed in FY 03	Facility Management					
** Mussel EA	Interpretation	0.2	\$6,000		\$2,000	
** Trails compliance	Resource Management	0.6	\$43,000	0.6	\$43,000	*All outputs completed.
** GMP work related to T & E Species	Visitor Protection	0.5	\$42,000	0.5	\$42,000	
** Include article in park newspaper dealing w/mussel re-introduction work	Total Base Cost & FTE	1.7	\$132,300	1.5	\$131,000	*Endangered mussels successfully propagated at Virginia Tech.
** Develop printed interpretive materials for distribution						*Posted Mussel EA on Internet for public access.
	Total Non-Base Cost		\$0		\$0	*Presented interpretive programs on park's flora and fauna

Performance Target - Planned - 1 species Actual - 2
Annual Goal - Not Met _____ Met _____ Exceeded X

Comments:

Big South Fork NRRA
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Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in context.
NPS Long-Term Goal:	Ia2X	By September 30, 2005, 1 of 1 population of animal species of special concern (black bear) is at scientifically acceptable levels.
BISO Long-Term Goal:	Ia2X	By September 30, 2005, BISO's black bear population will remain stable at 50 percent of a self-sustaining population.
BISO Annual Goal	Ia2X	By September 30, 2002, BISO's black bear population will remain stable at 50 percent of a self-sustaining population.

		Baseline Year:	1999	# Units in Baseline:	?
Performance Indicator:	Status of species			# Units Meeting Condition:	0
Desired Condition:	Self-sustaining level	Performance Target FY2002:	50%	Planning Year:	2002
Unit Measure:	Percent	Performance Target FY2005:	50%	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Inventory/monitor black bears and implement bear management guidelines. ** Educate visitors on safe bear habits ** Enforce Bear Safety SOP ** Black Bear EA ** Include bear safety article in park newspaper ** Include bear safety information with backcountry permits ** Interpretive programs on black bears and bear release program ** Develop NEPA compliance for bear reintroduction project	Responsible Office	FTE	Dollars	FTE	Dollars	*Black Bear EA *Bait station survey done. First bear occurrence on survey. *Public info and education to school groups *Included bear safety articles in park paper *Educated park visitors and neighbors on safe bear habits.
	Management/Administration	0.1	\$8,800		\$7,900	
	Community Planner		\$1,500		\$4,100	
	GIS					
	Facility Management					
	Interpretation	0.1	\$4,000		\$4,000	
	Resource Management	0.4	\$19,000	0.3	\$14,000	
	Visitor Protection					
	Total Base Cost & FTE	0.6	\$33,300	0.3	\$30,000	
	Total Non-Base Cost				\$0	

Performance Target - Planned/ 50% Actual/ 50%
Annual Goal - Not Met___ Met X Exceeded___

Comments:

Goal Ia4
Lead:Tom Blount
Contact: Steve Bakaletz

Big South Fork NRRA
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Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed withi context.
NPS Long-Term Goal:	Ia4	
BISO Long-Term Goal:	Ia4	
BISO Annual Goal	Ia4	

		Baseline Year:	2000	# Units in Baseline:	0
Performance Indicator:	Water Quality			# Units Meeting Cond:	0
Desired Condition:	Unimpaired	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Unit	Performance Target FY2005:	0	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Monitor aquatic invertebrates @ 15 sites ** Monitor flow at 5 selected sites ** Coordinate with states ** CMD EIS **GMP work related to water ** Coordinate with USGS on study of oil & gas effects on ground water quality ** Work with water utility manager to promote regional water supply	Responsible Office	FTE	Dollars	FTE	Dollars	*CMD compliance, GMP work related to water quality *Completed all outputs. water shortage problem.
	Management/Administration	0.1	\$12,700	0.1	\$13,300	
	Community Planner		\$3,100		\$1,600	
	GIS			0.1	\$6,100	
	Facility Management					
	Interpretation					
	Resource Management	0.5	\$32,000	0.5	\$32,000	
	Visitor Protection					
	Total Base Cost & FTE	0.6	\$47,800	0.7	\$53,000	
	Total Non-Base Cost		\$81,000		\$81,000	
	USGS-WRD		\$81,000		\$81,000	

Performance Target - Planned/ 0 Actual/ 0
Annual Goal - Not Met___ Met_X__ Exceeded___

Comments:

Goal Ia6
Lead: Tom Blount
Contact: Tom Des Jean

Big South Fork NRRA
FY 2002
Annual Performance Plan/Report

11/4/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintain
NPS Long-Term Goal:	Ia6	By September 30, 2005, 74% of preservation and protection standards for park museum collections are met.
BISO Long-Term Goal:	Ia6	By September 30, 2005, 160 (41%) of the 392 applicable preservation and protection standards for BISO's museum collections are met.
BISO Annual Goal	Ia6	By September 30, 2002, 150 (38%) of the 392 preservation/protection standards for park museum collections are met.

		Baseline Year:	1999	# Units in Baseline:	392
Performance Indicator:	Applicable standards			# Units Meeting Cond:	147
Desired Condition:	Meet standards	Performance Target FY2002:	150	Planning Year:	2002
Unit Measure:	Each standard	Performance Target FY2005:	160	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Purchase preservation items **Continue to evaluate/coordinate on Blue Heron Collections ** Stabilization survey for BISO collections ** Evaluate and upgrade curatorial facility for near term protection of objects	Responsible Office	FTE	Dollars	FTE	Dollars	*Purchased preservation items. protection of displayed items. *Completed stabilization survey for BISO collections. *Continued to improve curatorial facility.
	Management/Administration	0.1	\$15,500	0.1	\$15,000	
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.7	\$43,000	0.7	\$43,000	
	Visitor Protection					
	Total <i>Base Cost & FTE</i>	0.8	\$58,500	0.8	\$58,000	
	Total <i>Non-Base Cost</i>		\$0			

Performance Target - Planned - 150 standards Actual - 160
Annual Goal - Not Met ____ Met ____ Exceeded __X__ Comments:

Goal Ib2A
Lead: Tom Blount
Contact: Tom Des Jean

Big South Fork NRRA
FY 2002
Annual Performance Plan/Report

11/4/02

Mission Goal:	Ib	The National Park Service contributes to knowledge about natural and cultural resour based on adequate scholarly and scientific information.
NPS Long-Term Goal:	Ib2	By September 30, 2005, Archeological sites inventoried and evaluated are increased by 30% from FY 1999 baseline.
BISO Long-Term Goal:	Ib2A	By September 30, 2005, the number of BISO's archeological sites inventoried, evaluated, and listed in the NPS ASMIS is increased from 1063 to 1382.
BISO Annual Goal	Ib2A	By September 30, 2002, the number of BISO's archeological sites inventoried, evaluated, and listed in the NPS ASMIS is increased from 1063 to 1205.

		Baseline Year:	1999	# Units in Baseline:	4,000
Performance Indicator:	Number in data base			# Units Meeting Cond:	1,063
Desired Condition:	Increase	Performance Target FY2002:	1205	Planning Year:	2002
Unit Measure:	Each site added	Performance Target FY2005:	1382	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Inventory/GPS Archeological sites ** NPS Archeologist working with seasonals to validate ASMIS data ** Seasonals input backlog data into ASMIS	Responsible Office	FTE	Dollars	FTE	Dollars	*Additional archeological sites found and documented.
	Management/Administration	0.1	\$4,000		\$4,000	
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.2	\$11,300	0.2	\$12,000	
	Visitor Protection					
	Total Base Cost & FTE	0.7	\$15,300	0.2	\$16,000	
	Total Non-Base Cost		\$10,000	0.4	\$10,000	
	CRPP	0.4	\$10,000	0.4	\$10,000	

Performance Target - Planned - 1205 sites Actual - 1205
Annual Goal - Not Met ____ Met _X_ Exceeded ____

Comments:

Goal Ib2D
Lead: Tom Blount
Contact: Tom Des Jean

Big South Fork NRRA
FY 2002
Annual Performance Plan/Report

11/4/02

Mission Goal:	Ib	The National Park Service contributes to knowledge about natural and cultural resour based on adequate scholarly and scientific information.
NPS Long-Term Goal:	Ib2	By September 30, 2005, museum objects cataloged are increased by 35.9% (from FY 99 baseline of 37.3 million to 50.7 million).
BISO Long-Term Goal:	Ib2D	By September 30, 2005, the number of BISO's museum objects ca
BISO Annual Goal	Ib2D	By September 30, 2002, museum objects cataloged into the NPS ANCS and submitted to the National Catalog is increased from 141,181 to 210,881.

		Baseline Year:	1999	# Units in Baseline:	141,181
Performance Indicator:	Number in data base			# currently in Nat'l database:	209,558
Desired Condition:	Increase	Performance Target FY2002:	210,881	Planning Year:	2002
Unit Measure:	Each museum object added	Performance Target FY2005:	300,000	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Sort records, catalog objects ** Backlog cataloging and submission of records	Responsible Office	FTE	Dollars	FTE	Dollars	*Objects cataloged.
	Management/Administration	0.4	\$13,300	0.3	\$14,000	
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.7	\$37,000	0.7	\$42,000	
	Visitor Protection					
	Total Base Cost & FTE	2.7	\$50,300	2.6	\$56,000	
	Total Non-Base Cost		\$55,000	1.6	\$55,000	
	CRPP	1.6	\$55,000	1.6	\$55,000	

Performance Target - Planned - 210,881 Actual - 214,004
Annual Goal - Not Met ____ Met ____ Exceeded _X__

Comments:

Goal lb2F
Lead: Tom Blount
Contact: Tom Des Jean

Big South Fork NRRA
FY 2002
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Plan/ Report

11/4/02

Mission Goal:	lb	The National Park Service contributes to knowledge about natural and cultural resources and associated values based on adequate scholarly and scientific information.
NPS Long-Term Goal:	lb2	By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards (117 of 379).
BISO Long-Term Goal:	lb2F	By September 30, 2005, BISO's Historic Resources Study (HRS) and Admi
BISO Annual Goal	lb2F	By September 30, 2002, BISO's Historic Resources Study (HRS) and Administrative History are not

		Baseline Year:	1999	# Units in Baseline:	0
Performance Indicator:	Historical research in CRBIB			# currently in Nat'l database:	0
Desired Condition:	Current and complete	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Each Park	Performance Target FY2005:	1	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Submit HRS to CRBIB and update Administrative History PMIS project	Responsible Office	FTE	Dollars	FTE	Dollars	*Administrative History PMIS statement updated.
	Management/Administration					
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management					
	Visitor Protection					
	Total Base Cost & FTE	0.0	\$0	0.0	\$0	
	Total Non-Base Cost		\$0	0	\$0	

Performance Target - Planned - 0 Actual - 0
Annual Goal - Not Met ___ Met_X__ Exceeded ___

Comments:

Mission Goal:	lb	The National Park Service contributes to knowledge about natural and cultural resources and associated values based on adequate scholarly and scientific information.
NPS Long-Term Goal:	lb3	By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.
BISO Long-Term Goal:	lb3	By September 30, 2003, BISO has identified its vital signs for natural resource monitoring.
BISO Annual Goal	lb3	By September 30, 2002, BISO has identified its vital signs for natural resource monitoring.

		Baseline Year:	1999	# Units in Baseline:	1
Performance Indicator:	Vital Signs			# currently in Nat'l database:	0
Desired Condition:	Identified	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Each Park	Performance Target FY2003:	1	Target Year:	2003

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Conduct Vital Signs workshop ** Compliance and research	Responsible Office	FTE	Dollars	FTE	Dollars	*Participated in Vital Signs Workshop. resource info for I&M efforts. *Vital sign plan to be completed in April 2003
	Management/Administration				\$3,000	
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management			0.1	\$8,000	
	Visitor Protection					
	Total Base Cost & FTE	0.0	\$0	0.1	\$11,000	
	Total Non-Base Cost		\$0	0	\$0	

Performance Target - Planned - 0 Actual - 0
Annual Goal - Not Met ____ Met __X__ Exceeded ____

Comments:

Goal IIa1
Lead/Contact: Charlie Sellars

Big South Fork NRRA
FY 2002
Annual Performance Plan/Report

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Mission Goal:	IIa	Visitors safely enjoy and are satisfied with
NPS Long-Term Goal:	IIa1	By Se opportunities.
BISO Long-Term Goal:	IIa1	By September 30, 2005, 98% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.
BISO Annual Goal	IIa1	By September 30, 2002, 95% of park visitors will be satisfied with the appropriate park facilities, services and recreational opportunities.

		Baseline Year:	1999	# Units in Baseline:	98%
Performance Indicator:	Visitor satisfaction			# Units Meeting Cond:	98%
Desired Condition:	Satisfied	Performance Target FY2002:	95%	Planning Year:	2002
Unit Measure:	Percentage	Performance Target FY2005:	98%	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
<div>** Design/plan electric system at Bandy Creek Campground</div> <div>** Preserve/protect park visitors and resources</div> <div>** Conduct SAR missions, EMS missions, arrest and cite violators</div> <div>** Conduct annual visitor survey</div> <div>** Provide information at campground kiosks - pool lifeguards</div> <div>** Overlay State Route 297</div> <div>**Empty trash cans, pick-up litter, pump toilets at trailheads and parking areas park-wide</div> <div>** Clean interior of buildings, comfort stations, restrooms, in the East Rim area, visitor centers, etc.</div> <div>** Clean interior of buildings, comfort stations/restrooms, empty trash containers pick up trash, clean fire grates, campsites, repair picnic tables etc. in campgrounds.</div> <div>** Perform routine and recurring maintenance on structures throughout the park as needed</div> <div>**Repair/rehab backcountry trails</div> <div>** Complete NEPA compliance/planning</div> <div>** Review hazard tree areas for resource compliance</div> <div>** Review maintenance work plans for resource compliance needs.</div> <div>** Write appropriate resource compliance documents and coordinate compliance with BISO NEPA coordinator</div>	Responsible Office	FTE	Dollars	FTE	Dollars	**The project to upgrade the electrical system at Bandy Creek CG is underway. Preliminary work with the electric company is complete and plans are in place to begin the installation of new transformers.
	Management/Administration	5.5	\$440,100	3.9	\$293,200	No cost to the NPS at this time.
	Community Planner	0.5	\$40,600	0.5	\$40,600	**The park was patrolled as planned to adequately protect the visitors and resources.
	GIS			0.8	\$50,700	**7 SAR and 12 EMS missions were conducted during this period.
	Facility Management	14.0	\$772,100	6.3	\$367,500	**Litter control was accomplished as planned this year.
	Interpretation	0.4	\$4,000	0.2	\$4,000	**Cleaning of park buildings, comfort stations, campgrounds and picnic areas was conducted as planned.
	Resource Management	1.0	\$72,000	1	\$69,300	**The Scott Co. (TN) section of State Rt. 297 was successfully resurfaced.
	Visitor Protection	4.1	\$291,700	4.1	\$291,700	**Three cyclic trail projects were completed this year.
	Total Base Cost & FTE	34.4	\$1,620,500	26.1	\$1,117,000	**The vinyl siding project at Bandy Creek was 95% complete.
						**A contract was awarded from cyclic funding to restripe the East Bandy Creek Road. This funding was also used to purchase some much needed gravel to be placed on the backcountry roads.
	Total Non-Base Cost		\$1,007,000	9.3	\$1,069,500	**Prepared maps and analyzed data for BISO GMP document. Prepared maps for public meetings. Produced maps for discussions with special interest groups interested in land acquisition for OBRI and BISO
	20% Fee Demo		\$50,000	0	\$0	facilities, and hazardous trees.
	FLHP 3-R		\$493,000	0	\$493,000	**Reviewed maintenance work plans for compliance needs
	Repair/Rehab	7.4	\$464,000	0	\$0	**Prepared and reviewed park implementation plans
	80% Fee Demo - CofC	1.5	\$49,500	1.2	\$41,400	**Worked on BISO GMP
	Cyclic			8.1	\$535,100	**Conducted annual survey in July 2002.
Accomplishments - Cont.						
Performance Target - Planned - 95% satisfied Actual - 100%						
Annual Goal - Not Met__ Met__ Exceeded _X_						

Goal Ila2
Lead/Contact: Frank Graham

Big South Fork NRRA
FY 2002
Annual Performance Plan/Report

11/4/02

Mission Goal:	Ila	Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities,
NPS Long-Term Goal:	Ila2	By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the F days.
BISO Long-Term Goal:	Ila2	By September 30, 2005, the number of Big South Fork visitor accident/incidents are reduced from the FY92-96 five-year annual average of 4 to 2.
BISO Annual Goal	Ila2	By September 30, 2002, the number of Big South Fork visitor accident/incidents will be reduced from the FY92-96 5-year average of 4 to 2.

		Baseline Year:	1992-1996 average	# Units in Baseline	4
Performance Indicator:	Visitor Accidents/Incidents			Status in Base Year	
Desired Condition:	Reduced	Performance Target FY2002:	2	Planning Year:	2002
Unit Measure:	Each visitor accident/incident	Performance Target FY2005:	2	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Maintain Water Tank at Bandy Creek ** Open drainage ditches, grade roads, mow roadside vegetation ** Remove snow accumulation as required ** Cut hazard trees along roads, trails and campgrounds ** Distribute safety information to visitors ** Cut blow-downs, perform tread rehab, rehab water bars etc. on Park trails. ** Include safety messages in park paper ** Revise visitor handouts to include safety information ** Operation of Bandy Creek Pool, Water and Wastewater system ** Safety Officer conduct annual safety evaluation, attend safety training ** Visitor Center and Campground personal services	Responsible Office	FTE	Dollars	FTE	Dollars	GPS waypoints for establishing priority areas. operated in accordance with state regulations. campgrounds. ** ** Revised visitor handouts to include safety information issues. ** Safety Officer conducted safety inspections.
	Management/Administration	2.0	\$221,700	2.8	\$346,200	
	Community Planner					
	GIS				\$2,200	
	Facility Management	6.7	\$450,000	13.6	\$854,600	
	Interpretation	0.8	\$40,000	0.8	\$40,000	
	Resource Management					
	Visitor Protection	1.2	\$85,000	1.2	\$85,000	
	Total Base Cost & FTE	11.4	\$796,700	18.4	\$1,328,000	
	Total Non-Base Cost		\$24,700	0.6	\$20,700	
	80% Fee Demo-CofC	0.7	\$24,700	0.6	\$20,700	

Performance Target - Planned - 2 - Actual - 1
Annual Goal - Not Met ___ Met ___ Exceeded _X_

Comments: BISO had four incidents during FY 2002 - 3 hospital, 1 death with 500,000+ visitor days. Using the # of incidents per 100,000

11/4/02

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
<div>**Operate two visitor centers and one outdoor museum</div> <div>**Maintain current level of school programs on and off site</div> <div>**Provide roving interpretive programs on foot and horseback to visitors</div> <div>**Publish Park newspaper</div> <div>**Hold special events for public and school groups enjoyment & education</div> <div>**Ranger contacts</div> <div>**Community outreach & education</div> <div>**Campground personnel</div> <div>** Continue community outreach and education</div> <div>** Coordinate rehab of exhibits at Blue Heron Mining Community and development of exhibits at Worley and Yamacraw</div>	Responsible Office	FTE	Dollars	FTE	Dollars	<div>for local school systems in 11 county area.</div> <div>staffing needs and publishing park paper.</div> <div>**Ranger contacts</div>
	Management/Administration	1.5	\$133,600	1.2	\$129,600	
	Community Planner					
	GIS				\$1,500	
	Facility Management					
	Interpretation	5.8	\$316,800	6.2	\$326,800	
	Resource Management					
	Visitor Protection	0.5	\$34,100	0.5	\$34,100	
	Total <i>Base</i> Cost & FTE	9.3	\$484,500	7.9	\$492,000	
	Total <i>Non-Base</i> Cost		\$49,500	1.2	\$41,400	
	80% Fee Demo-CofC	1.5	\$49,500	1.2	\$41,400	
<div>Performance Target - Planned - 73% Actual - 74.35</div> <div>Annual Goal - Not Met ___ Met ___ Exceeded _X_</div>						

Big South Fork NRR ANNUAL PERFORMANCE PLAN/REPORT Fiscal year 2002 Parkwide ONPS recap

Updated 10/25/02 cml

GOAL CATEGORIES I & II
Ia01A - Performance Target - Met
Ia01B - Performance Target - Met
Ia05 - Performance Target - Met
Ia07 - Performance Target - Met
Ia08 - Performance Target - <u>Not Met</u> - Problems with cleaning up the old data records
our goal.
Ia09A - Performance Target - Met
Ia1A - Performance Target - Met
Ia1B - Performance Target - Exceeded
Ia2B - Performance Target - Exceeded
Ia2X - Performance Target - Met
Ia4 - Performance Target - Met
Ia6 - Performance Target - Exceeded
Ib2A - Performance Target - Met
Ib2D - Performance Target - Exceeded
Ib2F - Performance Target - Met
Ib3 - Performance Target - Met
Ila1 - Performance Target - Exceeded
Ila2 - Performance Target - <u>Exceeded</u>
Ilb1- Performance Target - Exceeded

GOAL CATEGORY IV
IVa3A - Performance Target - Exceeded
IVa4A - Performance Target - Met
IVa4B - Performance Target - Exceeded
IVa4C - Performance Target - Not Met
IVa4D - Performance Target - Not Met
IVa5 - Performance Target - Met
IVa6A - Performance Target - Exceeded
IVa6B - Performance Target - Not Met
IVb03 - Performance Target - Met
IVb1 - Performance Target - Not Met
IVb2A - Performance Target - Not Met
IVb2B - Performance Target - Not Met
IVb2C - Performance Target - Not Met
IVb4 - Performance Target - Not Met

Totals by Goal #	Dollars	FTE
Ia01A	\$28,000	1.3
Ia01B	\$13,000	0.2
Ia05	\$28,000	0.3
Ia07	\$10,000	0.1
Ia08	\$116,000	1.4
Ia09A	\$0	0
Ia1A	\$109,000	1.2
Ia1B	\$16,000	0.2
Ia2B	\$131,000	1.5
Ia2X	\$30,000	0.3
Ia4	\$53,000	0.7
Ia6	\$58,000	0.8
Ib2A	\$16,000	0.2
Ib2D	\$56,000	2.6
Ib2F	\$0	0
Ib3	\$11,000	0.1
Ila1	\$1,117,000	26.1
Ila2	\$1,328,000	18.4
Ilb1	\$492,000	7.9
Total	\$3,612,000	63.3

Dollar/FTE Totals	PROJECTED:	
by Division	FTE	Dollars
Management/Administration	10.7	\$966,200
Community Planner	0.6	\$55,000
GIS	0.0	\$0
Facility Management	20.7	\$1,222,100
Interpretation	1.5	\$370,800
Resource Management	6.0	\$392,300
Visitor Protection	7.5	\$539,800
Total Base Cost & FTE	47.0	3,546,200
Total Non-Base Cost	14.1	1,770,400

ACTUAL:	
FTE	Dollars
9.2	\$939,700
0.8	\$63,300
1.0	\$75,000
19.9	\$1,222,100
7.2	\$376,800
6.0	\$395,300
7.5	\$539,800
51.6	\$3,612,000
13.9	\$1,443,200

Big South Fork NRRA
FY 2002
Annual Performance Plan/Report

Workforce Development and Performance Park/Program Goal ID #: IVa3A			Lead/Contact: Cathy Loshner
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 100% of employee performance goals and position competencies.			
Park Long-term Goal Performance Target: By September 30, 2005, 100% of Big South Fork NRRA employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.			
Baseline: (The average annual number of NPS employees supervised for the strategic planning period): 75			
Annual Performance Plan Summary for FY2002			
Projected Performance Target, End of this fiscal year: 34 (Number of NPS employees whose performance plans are linked to appropriate strategic and annual performance goals)			Actual Result:
Baseline: The number of NPS employees supervised during this fiscal year. 53 Permanent / 43 seasonal = 96			65
Comments: Performance Target - Exceeded Facility Management employees - (FY 2001 = 0 linked) - FY 02 project 0 - (Actual 34) Visitor Protection employees - (FY 2001 = 0 linked) - FY 02 project 7 perm - (Actual 7) Interpretive employees - (FY 2001 = 8 linked) - FY 02 project 5 perm + 3 seasonal - (Actual 8) Administration employees - (FY 2001 = 7 linked)- FY 02 project 7 perm + 4 seasonal - (Actual 7) Management employees - (FY 2001 = 8 linked) - FY 02 project 8 - (Actual 9) Resources Management - (FY 2001 = 0 linked) - FY 02 project 0 - (Actual no report)			

Big South Fork NRRRA
FY 2002
Annual Performance Plan/Report

Workforce Diversity	
Park/Program Goal ID #: IVa4B	
Lead/Contact: Cathy Loshner	
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, Increase the service wide representation of underrepresented groups to 25% of women and minorities in the temporary and seasonal workforce.	
Park Long-term Goal Performance Target: By September 30, 2005, the total number of Big South Fork NRRRA temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 7.	
Annual Performance Plan Summary for FY2002	
Projected Performance Target , End of this fiscal year: 7	Actual Result:
(Women and minorities in the temporary and seasonal employees)	14
Baseline: (Total number of temporary and seasonal employees): 43	
Comments: Performance Target - Exceeded	

Big South Fork NRRRA
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Workforce Diversity	
Park/Program Goal ID #: IVa4C	
Lead/Contact: Cathy Loshner	
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, Increase the service wide representation of underrepresented groups to 10% of individuals with disabilities in the permanent workforce.	
Park Long-term Goal Performance Target: By September 30, 2005, the number of Big South Fork NRRRA permanent positions filled by employees with disabilities is increased from 1 in FY 1999 to 3.	
Annual Performance Plan Summary for FY2002	
Projected Performance Target , End of this fiscal year: 2	Actual Result:
<i>(Individuals with disabilities in the permanent workforce.)</i>	1
Baseline: (Total number of permanent employees): 53	
Comments: Performance Target - Not Met	

Big South Fork NRRRA
FY 2002
Annual Performance Plan/Report

Workforce Diversity - Individuals with disabilities in the temporary and seasonal workforce Park/Program Goal ID #: IVa4D <div>Lead/Contact: Cathy Loshner</div>	
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, Increase the service wide representationof underrepresent 10% of individuals with disabilities in the seasonal and temporary workforce.	
Park Long-term Goal Performance Target: By September 30, 2005, the number of Big South Fork NRRRA temporary and seasonal positions filled by employees with disabilities is increased from 0 in FY 1999 to 1.	
Annual Performance Plan Summary for FY2002	
Projected Performance Target , End of this fiscal year: 1	Actual Result:
<i>(Individuals with disabilities in the temporary and seasonal workforce)</i>	0
Baseline: (Total number of temporary and seasonal employees): 43	
Comments: Performance Target - Not Met	

Big South Fork NRRRA
FY 2002
Annual Performance Plan/Report

<div>Employee Housing</div> <div>Park/Program Goal ID #: IVa5</div> <div>Lead: Charlie Sellars</div> <div>Contact: Wayne Seabolt</div>	
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 50% of employee hous: rehabilitated to good condition, replaced, or removed.	
Park Long-term Goal Performance Target: By September 30, 2005, the number of Big South Fork NRRRA employee housing units listed in poor or fair condition is reduced from 2 in FY 1997 assessments to 0.	
Annual Performance Plan Summary for FY2002	
Projected Performance Target, End of this fiscal year: 0	Actual Result:
(Cumulative number of employee housing units, classified as being in poor or fair condition in 1997, which are still in poor or fair condition.)	0
Baseline: (The number of employee housing units identified in 1997 as being in poor or fair condition): 2	
Comments: Performance target - Met	

Big South Fork NRRRA
FY 2002
Annual Performance Plan/Report

Employee Lost Time Injury Rate Park/Program Goal ID #: IVa6A	
Lead/Contact: Frank Graham	
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, the NPS employee lost time injury rate will be at or below 5.39 per 200, (100 FTE)	
Park Long-term Goal Performance Target: By September 30, 2005, the number of Big South Fork NRRRA employee lost time injuries is reduced from the FY 92-96 five year annual average of 3.85 to 2.50 (35%).	
Annual Performance Plan Summary for FY2002	
Projected Performance Target , End of this fiscal year: 3.31 <i>(Number of lost time injuries. Rate will be automatically displayed by PMDS.)</i>	Actual Result:
Baseline: (Average number of lost time injuries, FY 92-96): 3.85	3
Comments: Performance Target - Exceeded	

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Continuation of Pay Hours Park/Program Goal ID #: IVa6B	
Lead/Contact: Frank Graham	
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, the service wide total number of hours of Continuation of Pay (COP) wi hours.	
Park Long-term Goal Performance Target: By September 30, 2005, the number of Big	
Annual Performance Plan Summary for FY2002	
Projected Performance Target , End of this fiscal year: 113 <i>(Continuation of Pay hours will be automatically displayed by PMDS.)</i>	Actual Result:
Baseline: (Continuation of Pay hours): 125	162
Comments: Performance Target - Not Met	

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Concession Returns Park/Program Goal ID #: IVb03 <div>Lead/Contact: Frank Graham</div>	
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, park specific.	
Park Long-term Goal Performance Target: By September 30, 2005, returns from	
Annual Performance Plan Summary for FY2002	
Projected Performance Target , End of this fiscal year: 0 @ 3% <i>(Number of concessions contracts returning at least 3% of gross concessioner revenue.)</i>	Actual Result:
Baseline: (Percentage of return to park from concession contracts): 5 contracts @ 0%	0
Comments: Performance Target - Met	

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Volunteer Hours Park/Program Goal ID #: IVb1	
Lead/Contact: Steve Seven	
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million in 1997 to	
Park Long-term Goal Performance Target: By September 30, 2005, the number of Big South Fork	
Annual Performance Plan Summary for FY2002	
Projected Performance Target , End of this fiscal year: 9,989	Actual Result:
<i>(Number of hours contributed by park volunteers.)</i>	9,029
Baseline: (Number of hours contributed by park volunteers in FY 97): 6,556	
Comments: Performance target - Not Met Reprioritization of work effort in maintenance to address hazard tree issue reduced the number of volunteer hours worked.	

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Cash Donations Park/Program Goal ID #: IVb2A <div>Lead/Contact: Steve Seven</div>	
NPS Service wide Goal Description (Mission or Long-term Goal)	
Park Long-term Goal Performance Target: By September 30, 2005, cash donations to Big South Fork NRRRA are increased from \$6,755 in 1998 to \$7,089.	
Annual Performance Plan Summary for FY2002	
Projected Performance Target , End of this fiscal year: \$6,939 <i>(The annual amount of cash donations and cash grants received from all sources.)</i>	Actual Result:
Baseline: (Actual amount of cash donations and cash grants received in FY 98): \$6,755	\$2,024
Comments: Performance target - Not Met	

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<div>Donations - Friends Groups and Other Organizations</div> <div>Park/Program Goal ID #: IVb2B</div> <div>Lead/Contact: Steve Seven</div>	
<div>NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, the value of donations, grants, and services from Fri</div> <div>increased to \$50,000,000.</div>	
<div>Park Long-term Goal Performance Target: By September 30, 2005, the cash value of in-kind donations, grants, and services provided the Big South Fork NRRA by the Friends of the Big South</div> <div>Fork is increased to \$2,000.</div>	
Annual Performance Plan Summary for FY2002	
<div>Projected Performance Target, End of this fiscal year: \$3,000</div> <div>(The annual value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A [cash] or IVb2C [cooperating associations] or IVb1 [VIP program volunteer services])..)</div> <div>Baseline: (No service wide baseline period):</div>	<div>Actual Result:</div> <div>\$2,900</div>
<div>Comments:</div> <div>Performance target - Not Met</div>	

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Donations - Cooperating Associations Park/Program Goal ID #: IVb2C		Lead/Contact: Steve Seven
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, the value of donations, grants, and services from Cooperating Associat (from \$19,000,000 in 1997 to \$25,600,000).		
Park Long-term Goal Performance Target: By September 30, 2005, the cash value of in-kind donations, grants, and services provided the Big South Fork NRRRA from Eastern Na increased from \$3,557.94 in FY 1997 to \$4,803.22.		
Annual Performance Plan Summary for FY2002		
Projected Performance Target, End of this fiscal year: \$4,700 <i>(The annual value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A [cash] or IVb2C [cooperating associations] or IVb1 [VIP program volunteer services])..)</i>		Actual Result:
Baseline: (Actual value of cash donations received from Cooperating Associations in FY 97): \$3,557.94		\$3,686
Comments: Performance target - Not Met		

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Fee Receipts	
Park/Program Goal ID #: IVb4	
Lead/Contact: Cathy Losher	
NPS Service wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, receipts from park entrance, recreation, and other fees are increased b [from \$121 million to \$161 million].	
Park Long-term Goal Performance Target: By September 30, 2005, the fee receipts from Big South Fork NRRRA recreation fees are inci Baseline: (FY 1997 receipts): \$142,000	
Annual Performance Plan Summary for FY2002	
Projected Performance Target , End of this fiscal year: \$250,000	Actual Result:
(Amount of fee receipts collected this FY).	
Baseline: (FY 1997 receipts): \$142,000	\$200,472
Comments: Performance target - Not Met Proposed fee increases for camp sites in 2003 submitted. Planned Cost of Collection - \$125,000 (80% fees) and \$16,000 (ONPS) Actual Cost of Collection - \$101,721 (80% fees) and \$26,600 (ONPS) Collected \$200,472 - Cost of Collection \$101,721 (50.74%) Non-NPS FTE - .7 (1,525 hours - Campground Hosts)	